

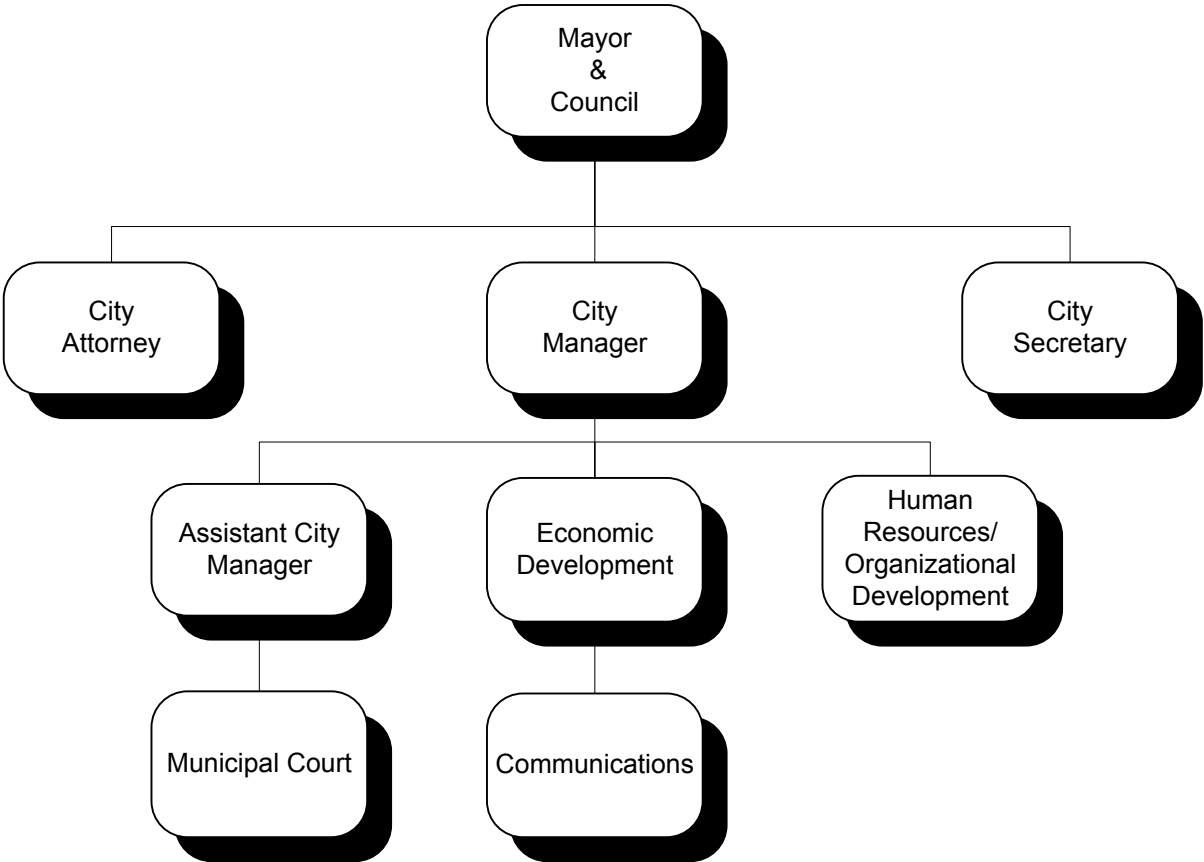
**DEPARTMENTAL VISION
STATEMENT**

To be known as the City with the most effective, efficient and responsive service delivery in the state of Texas

**DEPARTMENTAL MISSION
STATEMENT**

To provide superior customer service to all members of the community

GENERAL GOVERNMENT
<ul style="list-style-type: none">▪ Council and Management▪ City Secretary▪ HR & Org. Development▪ Legal▪ Municipal Court▪ General Government▪ Communications▪ Economic Development



DEPARTMENT: **GENERAL GOVERNMENT**

FUNDING SOURCE: **GENERAL FUND**

FY 2014 DEPARTMENTAL ACCOMPLISHMENTS

Council and Management

- ❑ Developed the City's Strategic Plan for 2014-2019-2029 with the City Council to provide guidance for the community's growth and direction.
- ❑ Conducted a citizen survey for measuring satisfaction levels on operations and services, as well as providing priorities for future projects and programs.
- ❑ Completed the Leadership Team Playbook with the Leadership Team, which sets the mission, shared values of the organization.
- ❑ Finalized the review and prioritization of possible bond projects for a future bond referendum with the citizen-led Bond Exploratory Committee and brought a bond package for the Council's consideration and successful vote by the voters.
- ❑ Promoted Missouri City at the annual International Council of Shopping Centers (ICSC) conference in Las Vegas, Nevada and annual ICSC Texas conference in Dallas, Texas.
- ❑ Participated with the Greater Houston Partnership and Greater Ft. Bend Economic Development Council in making presentations to local brokerage groups in the Houston area.
- ❑ Completion of agreement with respective MUD's on the Kitty Hollow Park regional trail.
- ❑ Completion of agreement with Ft. Bend County and respective MUD's on the Vicksburg Blvd. extension.
- ❑ Hiring of a police chief, which involved focus groups from the Police Department and community groups, along with interview panels from area law enforcement.
- ❑ Completed the new contract with the Gulf Coast Water Authority for the City's continued water supply.

City Secretary

- ❑ Developed a process with GIS to efficiently provide current information for updated maps based on City Council action
- ❑ Completed annual citizen appointments/reappointments/education to City Boards/Committees/Commission for year 2013 to 2014 and swore members in during regular City Council meetings
- ❑ Successfully coordinated the City's First Annual Thank You Dinner Reception for the City's Board, Committee, and Commission members with the Communications Department
- ❑ Continued training of staff in use of upgraded software Questys CMx
- ❑ Ongoing assistance to Inspections Division with organizing and identifying drawings for Questys archive and destruction of paper records
- ❑ Successfully led Missouri City's Second Annual Clean you Files day in on Friday, September 20, 2014. This is an opportunity for all City staff to focus on cleaning out files (both paper and electronic), as well as their work areas and equipment. Below are the results:

53	boxes	from the storage center were destroyed/shred
8	64 gallon	(full) bins were destroyed/shred
26	96 gallon	(full) bins were destroyed/shred

- ❑ Continued to improve public access to requested municipal records and other information utilizing technology for fast response
- ❑ City Secretary Staff provided administrative assistance to the City Manager, Assistant City Manager, Economic Development Coordinator and City Attorney
- ❑ Continued to update master inventory of the boxes stored on the third floor allowing staff to assist departments with ease in locating boxes, and permitting records staff a more efficient process for preparing the annual destruction report of boxes

- ❑ Informed staff of recent updates to the Texas State Library retention schedules regarding records management for electronic and paper documents
- ❑ Overseeing the codification of ordinances and updating the City's Municipal Code of Ordinances
- ❑ Assisted in the coordinating Bond Exploratory Committee meetings and distribution of meeting material to members and posted to the City's website
- ❑ Continued cross training existing Staff with departmental processes
- ❑ Maintained the Local Vendor List for the small business program
- ❑ Maintained Council's webpage with current information, council meeting agendas and minutes
- ❑ Digitized microfilm from the City's Finance department ranging in years from 1973 to 1991 with general ledger reports, payroll, retirements, and audits; and the Development Service's department with Planning & Zoning Committee meeting minutes from November 1963 to December 1984, the Board of Adjustment case files from 1990 with maps and historical data for the City's content management software, Questys.

Municipal Court

- ❑ Successfully implemented Incode v9
- ❑ Participated in the celebration and recognition of Texas Municipal Courts Week
- ❑ Ensured court personnel received continuing education hours necessary to attain or maintain certification through seminars/conferences sponsored by Texas Municipal Courts Education Center
- ❑ Monika Whitsey and Tanya Munoz attained Level II certification
- ❑ Norma West was awarded Distinguished Service Award, Texas Court Clerks Association
- ❑ Participated in Statewide Warrant Round Up

Communications

- ❑ **Facebook** - Launched the City's official Facebook presence. Created engaging and interactive posts that successfully increased brand awareness and extended community partnerships. The addition of the City's Facebook page has also increased traffic to the City's website and has afford residents the opportunity to communicate with the City in real time. The City's Facebook profile currently has more than 600 likes.
- ❑ **Name this Classy Cow Campaign** - Leveraging technology's power to encourage, facilitate and to increase citizen-dialogue is what the "Name this Classy Cow" campaign worked to accomplish. The campaign was lunched with an effective call-to-action to submit names for the cow. Citizens were then encouraged to vote on these specific names via the City's social media presence – Facebook and Twitter. The campaign serves as a good model for increasing civic engagement by helping public agencies think about the questions they should be asking when creating social media engagement projects. "How to leverage the expertise and resources to support the project?", "Who are the stakeholders that should be involved in this project?", and "What does our audience care about? How can we engage them while meeting needs?" were all questions considered when creating this campaign.
- ❑ **Missouri City Night with the Skeeters** - The primary objective was to celebrate community success by partnering with the Sugar Land Skeeters to host a community night out, featuring family fun, a special City tribute, raffle prizes, and live pre-game performances. The task was to incorporate print, email marketing and social media aspects to increase awareness on the community event – to create a memorable image (custom ticket) that could be easily identified and associated with the campaign. A portion of ticket proceeds were set aside for the program and more than \$1,200 was raised for the "I Choose to Follow the Rules" initiative. The City's Facebook likes and Twitter followers also increased. The City became socially connected with new members of the community including the Sugar Land Skeeters.
- ❑ **Twitter** - Continued the success of the City's Twitter presence by incorporating an outreach campaign that involved tweeting directly to at least three new followers a day. The outreach also utilized the 80/20 rule; tweeting 80% original content that provides value to followers and no more than 20% promotional content. The City's Twitter profile currently has more than 1,000 followers.
- ❑ **Social Media Management** - Expanded the City's social media management via **Hootsuite** by creating a *MCTX Social Media Team* to empower Communication team members to collaborate and engage.
- ❑ **El Dorado Bridge Grand Opening** – Designed a community ceremony, incorporating citizens, elected officials, stakeholders and City employees. Focus was on the completion of a mobility project that not

only improves travel for pedestrians, bikers and golfers but one that also beautifies the area. Created an artistic bridge photo (blending of old and new bridge) for the El Dorado Bridge Grand Opening. The photo was presented as a gift during the ceremony. The merged photo is symbolic of the strong civic, community and City bond that continue to be a link to Missouri City's history and a bridge to a bright future.

- ❑ **Missouri City Day at the Capital** – Organized a trip to the State Capital for citizens, stakeholders and elected officials to promote awareness about the City's role as a dynamic community and to establish partnerships with legislators, their staff and agency personnel, and to communicate needs and issues of particular interest affecting Missouri City. City representatives distributed information to all representatives and senators and hosted a reception for legislators and their staff members that included a dessert contest between Missouri City restaurateurs. Missouri City was recognized with "Missouri City Day" proclamations that were read and approved on the floor. The City was recognized for its diversity, its status as one of the fastest growing cities in the nation, a safe place to live, and its importance in the history of Texas as the location of the first railroad in the state. Designed the invitation used for event promotion.
- ❑ **Missouri City Leadership LUNCHEON Series** – Launched program, scheduling guest speakers to expound on economic development, growth and trends in the region. Headliners have included business executives, school administrators, elected officials and stakeholders. Emphasis is on creating an ongoing dialogue that stresses the City's partnerships in the area and its significance in the County. Focus in the future will be growing attendance. Additionally, we expanded the branding of the Leadership LUNCHEON Series by creating custom welcome poster designs and other print collateral including *Missouri City in Focus*, the accompanying economic development focused newsletter, guest speaker photo gifts and custom podium signage.
- ❑ **LED Digital Signage** - Created digital displays that provide the City with a unique opportunity to reach a diverse audience in a dynamic manner. This is an important resource for the City that provides many intangible benefits of an enhanced customer experience and brand awareness.
- ❑ **Municipal Solid Waste Program** – Began transition of all functions and responsibilities to the Communications Team, in partnership with Public Works. Designed the solid waste decal for use on Republic Services trucks.
- ❑ **Billboard Creative** - Custom billboard design for City Centre at Quail Valley / Quail Valley Golf Course. **Estimated cost savings: \$3,500.**
- ❑ **Marketing for City Centre at Quail Valley** - Created promotional materials highlighting the Centre as the "premier site for your special family events, business meetings and community gatherings." Ad design was featured in Fort Bend Lifestyles & Homes. **Estimated cost savings: \$2,100**
- ❑ **Marketing for City Centre at Quail Valley / Bluebonnet Grille** - Continued successful advertising campaign of CCQV's brunch and dinner destination series and other ongoing promotions.
- ❑ **2014 City Budget Cover** - Design graphically celebrates some of the City's successes.
- ❑ **Missouri City in Focus** - Designed to complement the City's Leadership LUNCHEON series, highlights economic news and successes.
- ❑ **Livestream** - Managed the live streaming media feed of Fire and Rescue Services' open house event on LiveStream and incorporated live feed on both the City's website and social media networks.
- ❑ **CDBG Needs Assessment Survey** - Designed and implemented the marketing survey for the CDBG Needs Assessment – compiled survey results for analysis.
- ❑ **High-Quality Video Productions** – Produced numerous videos to promote, market and showcase the City to Missouri City Television and YouTube viewers.
- ❑ **Citizens' University** – Launched the second year of the program with an increased emphasis on educating residents about City operations through enhanced interactivity and hands-on learning.
- ❑ **Bond Information Materials** – Produced and designed informational handout and poster boards; coordinated citizen and media outreach.
- ❑ **Citizens Survey** – Coordinate project with survey vendor to assess citizen input and feedback on essential services and programs.

- ❑ **HEB Healthy Challenge** – Coordinated City-Citizen participation; placed third in the statewide health and fitness initiative. Challenge video produced featuring Mayor Allen Owen earned a prestigious Bronze Telly Award.

Human Resources & Organizational Development

- ❑ The HR/OD successfully launched the City's its first annual benefits enrollment for the 2014 calendar year, using the new MUNIS system. This new system allowed employees to complete benefits selection, coverage changes or personal information update from any location with internet access. This almost paperless process significantly increase overall efficiency, reduces the incidence of human error and ensures that our employees maximize the outstanding benefit package the City offers its employees.
- ❑ HR/OD staff spearheaded the City's Annual United Way Campaign that raised \$4, 944.00 in contributions from employees.
- ❑ HR/OD planned, scheduled and presented medical, dental, vision and similar insurance enrollment and/change information, for calendar year 2014, to 92% of active and retired employees during 13 sessions at various times throughout the week long annual enrollment period.
- ❑ HR/OD partnered with the City's benefits consultants to successfully negotiate and renew medical, dental, vision and related benefits, which resulted in a minimal increase to premiums for retired employees and active employees.
- ❑ HR/OD received 6,625 online applications to date, during this fiscal year; classified and forwarded those applications from individuals who met the minimum qualifications of advertised jobs to hiring managers in the City.
- ❑ Responded to more than 2000 inquiries from surrounding and/or market cities on salary data, benefits, policy, procedures, survey completion, or similar inquiries during the fiscal year.
- ❑ Prepared, responded to more than 6 unemployment/separation claims during the fiscal year.

Legal

- ❑ Finalized implementation of the city-wide legislative agenda program; briefed appropriate city personnel regarding adopted statutes; drafted city ordinances impacted by adopted legislation; partnering with Economic Development regarding refining the legislative program for ensuing legislative terms.
- ❑ Drafted sex offender ordinance and provided related legal analysis.
- ❑ Drafted metal recycling and crafted precious metal dealer ordinance and provided related legal analysis.
- ❑ Drafted zoning text amendments regulating credit access businesses, pawn shops and the unified ownership of planned developments.
- ❑ Finalized the Vicksburg Extension Construction Agreement between multiple governmental agencies.
- ❑ Finalized the 8th and 9th Amendments to the Sienna Plantation Joint Development Agreement.
- ❑ Finalized the Strategic Partnership Agreements with Sienna Plantation Municipal Utility Districts 4, 5, 6 and 7.
- ❑ Prepared a legal analysis of the personnel manual for review by the Department of Human Resources and Organizational Development.
- ❑ Provided legal analysis and prepared related contractual documentation related to a water diversion contract, County park water and wastewater services contract, wastewater treatment permit transfer contract, and joint levee, access and water facility uses contract.
- ❑ Reviewed financial instruments including certificate of obligation issuances, refunding bond issuance and lease purchases.
- ❑ Drafted ordinances for city consideration adopting and amending the most recent version of certain International Building Codes.
- ❑ Provided legal advice related to the electricity franchise ordinance.
- ❑ Provided legal advice related to the regional water agreements.
- ❑ Drafted trust agreement and related documentation for health insurance premium savings.

Economic Development

- ❑ Niagara grand opening and commencement of operations
- ❑ Ben E Keith grand openings and commencement of operations
- ❑ Update to tax abatement guidelines
- ❑ Hiring a new director for the department
- ❑ Establishing review protocols for incentives
- ❑ Holding a brokerage event in cooperation with the City of Sugar Land’s Economic Development Department which attracted 70 real estate professionals
- ❑ Organizing a “wine flight” broker event for Granite Properties for recognized leaders in the Houston real estate community at no cost to the city.
- ❑ Representing the City of Missouri City as the Secretary of the gulf coast chapter of CCIM
- ❑ Secured a \$13,000 grant from CenterPoint for economic development

DEPARTMENTAL DESCRIPTION

General Government provides overall direction and administration of the City organization through the Council and Management Division and assists the city carrying out its service delivery with the support of the following divisions: Legal, Information Technology, Economic Development, City Secretary, Records Management, Human Resources & Organizational Development, Municipal Court and Communications.

STRATEGIES	DEPARTMENTAL OBJECTIVES
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For budgetary purposes, the General Government Department is comprised of six separate and distinct operating divisions (Council and Management, City Secretary, Human Resources and Organizational Development, Legal, Municipal Court, and Communications). Most of these divisions in many ways actually function as a department and therefore all of the goals for the General Government Department are reflected respectively in each of the six divisions.

===== FY 2015 ANNUAL BUDGET =====

GENERAL GOVERNMENT

		FY 2013 Actual	FY 2014 Original Budget	FY 2014 Revised Budget	FY 2014 Year-End Estimate	FY 2015 Adopted Budget
	PERSONNEL	2,445,417	2,708,795	2,709,107	2,449,775	2,835,737
	COMMODITIES	105,677	125,194	147,056	154,892	135,665
	CONTRACTUAL SERVICES	1,009,161	1,145,147	1,170,918	1,384,306	574,612
	OTHER SERVICES	289,709	640,019	546,172	393,689	1,375,150
	CAPITAL OUTLAY	-	-	-	-	-
	OTHER FINANCING USES	473,613	-	58,708	81,732	1,121,850
	TOTAL	4,323,577	4,619,155	4,631,961	4,464,394	6,043,014
101-10-101	COUNCIL & MNGT	1,006,124	849,762	863,760	892,983	866,397
101-10-102	CITY SECRETARY	403,832	412,909	413,174	426,311	348,484
101-10-103	HUMAN RES. & ORG DEV	539,541	624,610	649,381	606,949	561,775
101-10-104	LEGAL	569,067	614,388	614,388	655,977	625,383
101-10-106	MUNICIPAL COURT	699,314	792,598	792,598	850,037	592,649
101-10-107	GENERAL ADMINISTRATION	473,613	250,000	218,058	115,440	2,002,130
101-10-108	COMMUNICATIONS	632,086	812,109	817,823	662,315	681,007
101-10-109	ECONOMIC DEVELOPMENT	-	262,779	262,779	254,382	365,189
	TOTAL	4,323,577	4,619,155	4,631,961	4,464,394	6,043,014

===== CITY OF MISSOURI CITY =====

DEPARTMENT: **GENERAL GOVERNMENT**
COUNCIL AND MANAGEMENT

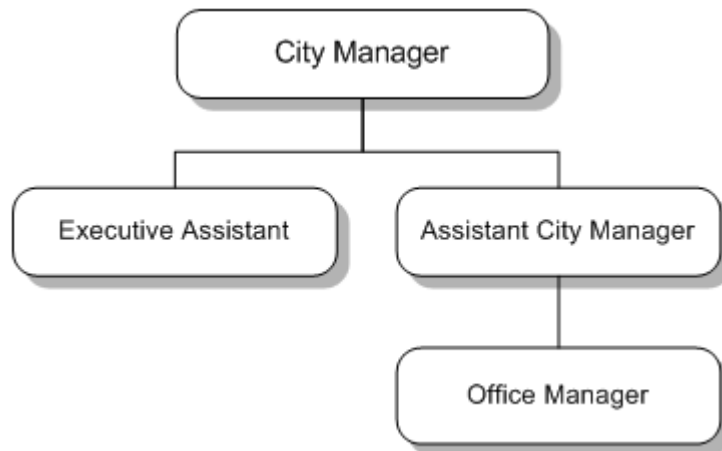
FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-10-101**

DESCRIPTION OF DEPARTMENTAL OPERATIONS

Council and Management include the offices and activities of the Mayor, City Council and City Manager. The City Council of Missouri City is composed of the Mayor and six Council members. All positions are elected for a two-year period, with terms being staggered to provide continuity for the City.

The Mayor and Council members attend regular meetings the first and third Mondays of each month and other special meetings as needed. They govern the City through the adoption of ordinances and policies. They make final decisions, after considering recommendations from the Planning and Zoning Commission, on all matters of zoning. They hold public hearings, review and adopt the Annual Budget, make decisions on bond issues, and approve contracts.

The City Manager is the Chief Executive Officer of the City and is appointed by the Mayor and City Council. The City Manager, under the guidelines of the City Charter, Code of Ordinances, and State Law, administers City ordinances and the policies of the City Council. The office provides the direction, leadership, and coordination of all departments. The City Manager appoints all department heads, with the exception of the City Secretary, City Attorney and Municipal Court Judge, who are appointed by the City Council. He also directs the City's economic development activities.



Total Full-Time Employees = 4

===== FY 2015 ANNUAL BUDGET =====

DEPARTMENT: **GENERAL GOVERNMENT**
COUNCIL AND MANAGEMENT

FUNDING SOURCE: **GENERAL FUND**
FUND NUMBER: **101-10-101**

STRATEGIES	DIVISIONAL GOALS
2	• Completion of the utility franchise agreement with CenterPoint Energy.
2	• Conduct an ISO rating evaluation report to prepare the City for the ISO renewal expected in 2016.
1	• Extensions of Hurricane Lane, Vicksburg Blvd., and Lexington Blvd.
1	• Work with area groups on the fundraising campaign for the Veterans Memorial project.
1	• Develop strategies for continued involvement with METRO, including the 90A rail corridor project and Ft. Bend Parkway park and ride project.
1	• Develop direction and land acquisition for the regional Brazos River Park.
4	• Integration of the Small Business Purchasing Policy into the City's Purchasing Policy.
1	• Develop and move forward with the revision to the City's Comprehensive Plan, which will include master planning for the Texas Parkway redevelopment, 90A/Beltway 8 Corridor build-out, and Ft. Bend Parkway development.
4	• Develop the scope and funding strategies for the campus master plans for City Hall and the Public Safety Facility.
4	• Develop a "Standards of Care" Program for the City's customer service philosophy.

PERSONNEL SCHEDULE					
	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>	Salary <u>Grade</u>
City Manager	1	1	1	1	Uncl.
Assistant City Manager	1	1	1	1	Uncl.
Economic Development Coordinator	1	0	0	0	21
Office Manager	1	0	1	1	15
Executive Assistant	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	
Total Full-Time Employees	4	2	3	4	
Mayor	1	1	1	1	\$1,000/m
Mayor Pro-Tem	1	1	1	1	\$750/mo
City Council members	5	5	5	5	\$500/mo

===== **FY 2015 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**
COUNCIL AND MANAGEMENT

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-10-101**

PERFORMANCE INDICATORS

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
<input type="checkbox"/> Budget implemented as adopted by City Council.	Yes	Yes	Yes	Yes
<input type="checkbox"/> Maintain general fund operating fund balance between 15% and 25% of estimated revenues.	100%	100%	100%	100%
<input type="checkbox"/> Overall City Organization O&M cost per capita is less than equivalent sized cities.	Yes	Yes	Yes	Yes
<input type="checkbox"/> Authorized FTE per 1,000 population is less than equivalent sized cities.	Yes	Yes	Yes	Yes

ACTIVITY MEASURES

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
<input type="checkbox"/> Council Meeting				
Regular Meetings	24	24	24	24
Special Meetings/Hearings	57	80	80	80
Ordinances/resolutions passed	77	100	100	100

===== FY 2015 ANNUAL BUDGET =====

GENERAL GOVERNMENT - COUNCIL & MANAGEMENT

101-10-101

Object Description	FY 2013 Actual	FY 2014 Original Budget	FY 2014 Revised Budget	FY 2014 Year-End Estimate	FY 2015 Adopted Budget
51001 REGULAR SALARIES	362,613	316,325	316,325	302,176	389,318
51002 ADDITIONAL COMPENSATION	802	528	528	364	460
51003 COMPENSATED ABSENCES	1,361	-	-	11,876	-
51004 OVERTIME	786	-	-	-	-
51103 MAYOR/COUNCIL	51,000	51,000	51,000	51,000	51,000
51106 CONTINGENCY WORKERS	-	-	-	-	-
51201 CAR-CLOTHING ALLOWANCE	24,034	24,000	24,000	25,691	25,800
51202 CELL PHONE ALLOWANCE	3,246	2,160	2,160	2,166	2,160
51301 LONG TERM DISABILITY	834	1,097	1,097	603	1,361
51302 TAXES, SOCIAL SECURITY	29,830	29,601	29,601	25,240	35,858
51303 HOSP-LIFE-DENT-VIS INS	35,441	33,581	33,581	23,591	55,005
51304 PRORATED HEALTH/DENT/VIS	253	-	-	-	-
51305 RETIREMENT	19,954	20,731	20,731	17,198	36,462
51306 WORKERS COMPENSATION	813	658	656	542	591
TOTAL PERSONNEL	530,967	479,681	479,679	460,447	598,015
52001 OFFICE SUPPLIES	2,557	1,730	1,730	2,600	1,900
52002 MEALS & DRINKS	11,950	10,000	13,500	13,500	10,000
52003 WEARING APPAREL	600	600	600	400	600
52004 MINOR TOOLS & EQUIPMENT	143	500	500	350	400
52005 EDUC, TRAINING & SUPPLIES	250	150	150	400	150
52006 POSTAGE	333	550	550	400	400
52008 IDENTIFICATION SUPPLY/FIL	-	200	200	200	200
52009 OTHER/MISC	1,194	1,000	1,000	700	100
52014 COMPUTER EQUIP RENTAL FEE	5,414	8,121	8,121	8,821	10,829
52083 ERC EVENTS	-	-	-	-	24,800
TOTAL COMMODITIES	22,441	22,851	26,351	27,371	49,379
53002 INSURANCE	2,773	4,791	4,791	4,264	4,931
53004 SPECIAL SERVICES & LEGAL	163,221	155,000	162,500	165,500	155,000
53005 SERVICE AGREEMENTS/REPAIR	-	-	-	2,081	-
53006 RADIO REPAIR/MAINTENANCE	-	80	80	80	80
53007 CONFERENCE EXPENSE	26,203	21,000	21,000	21,000	21,000
53008 TELEPHONE	-	3,732	3,732	3,732	3,732
53009 BLDG MAINTENANCE ALLOC	34,889	37,884	37,884	36,884	-
53010 OTHER/MISC	2,131	-	-	2,700	-
53012 COMPUTER SERVICES ALLOC	79,216	91,543	91,543	130,880	-
TOTAL CONTRACTUAL SERVICES	308,433	314,030	321,530	367,121	184,743
54001 PRINTING & PUBLICATIONS	1,983	850	850	850	850
54002 DUES & SUBSCRIPTIONS	16,690	15,200	18,200	17,895	16,260
54003 TRAINING & TRAVEL	13,484	8,000	8,000	4,000	8,000
54005 VEHICLE ALLOWANCE - MILEAGE	2,953	1,150	1,150	1,150	1,150
54006 OTHER EXPENSES	24,400	8,000	8,000	11,416	8,000
54008 COUNTY ECONOMIC DEVELOPMEN	50,000	-	-	-	-
54009 CITY ECONOMIC DEVELOPMENT	27,034	-	-	2,733	-
54051 MC DAY AT CAPITOL EXP	7,739	-	-	-	-
TOTAL OTHER SERVICES	144,283	33,200	36,200	38,044	34,260
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENDITURES	1,006,124	849,762	863,760	892,983	866,397

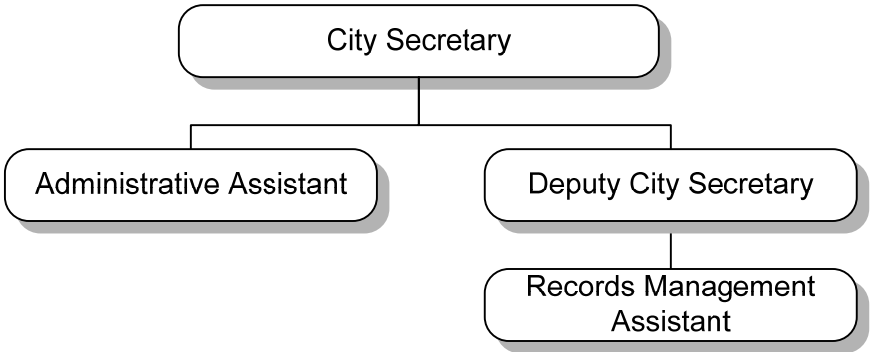
===== CITY OF MISSOURI CITY =====

DEPARTMENT: **GENERAL GOVERNMENT**
CITY SECRETARY

FUNDING SOURCE: **GENERAL FUND**
FUND NUMBER: **101-10-102**

DESCRIPTION OF OPERATIONS

The City Secretary is an officer of the City, appointed by the Mayor and Council. The City Secretary's Office is responsible for the preparation and dissemination of City Council meetings agendas and packets. The City Secretary must attend every meeting of the City Council and keep accurate minutes of the proceedings, engrossing and enrolling all laws, ordinances and resolutions of the City Council. Regarding Council Services, the City Secretary handles all Council meeting preparations, Council correspondence, travel, expenditures, and calendars. This office serves as the liaison between the Mayor and Councilmembers and the public. The City Secretary is the Records Custodian. The Office of the City Secretary is the administrative agency responsible for the care and maintenance of all City of Missouri City records. This office houses all legal transactions, City Council minutes, agendas, deeds, ordinances, resolutions, contracts, and a vast array of other historical and regulatory information. The City Secretary is designated as the City's Records Management Officer by both state law and City ordinance; and, the City Secretary is responsible for developing and administering records retention and destruction policies, monitoring the records storage centers, overseeing the control of electronically stored records, and upgrading technology to provide for efficient and economic storage of records. In addition to these duties, the City Secretary's Office responds to hundreds of requests for City records filed each year under the Texas Public Information Act. The City Secretary serves as the Chief Election Official for the City of Missouri City and is responsible for the administration of all City elections. The City Secretary provides staff support and guidance during Charter review processes and is responsible for submissions to the U.S. Department of Justice for pre-clearance of election issues under the Federal Voting Rights Act. All City elections are administered through the City Secretary, which includes the preparation and publication of all official notices and orders, preparations for election officials and polling places, and the receipt and filing of all candidate forms and reports. The City Secretary's Office coordinates the recruitment, application and appointment process for City Council appointed boards, commissions and committees. This office publishes a directory of appointed officials and volunteers serving on various panels and committees. The City Secretary's Office is responsible for the issuance of certain permits and licenses for various operations within the City of Missouri City. In addition to the duties listed above, the City Secretary serves as custodian of the City corporate seal and attests the Mayor's signature on all official documents; records and files deeds and easements; coordinates the codification of City ordinances into the City Code of Ordinances; publishes all legal ads and notices for the City; posts all legal notices and agendas; develops and oversees the City Secretary Department Budget; and serves on the City's Executive Management Team. As in many other cities, the City Secretary's Office serves as a resource for citizens and a link between citizens and the City organization.



Total Full-Time Employees = 4

===== **FY 2015 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**
CITY SECRETARY

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-10-102**

STRATEGIES	DEPARTMENTAL OBJECTIVES
3	<ul style="list-style-type: none"> To effectively communicate with citizens and promptly respond to requests for public information.
3	<ul style="list-style-type: none"> Develop and complete an informative Records Management Manual, effectively relay that information to City Staff, and continue compliance with the Texas State Retention Schedule.
3	<ul style="list-style-type: none"> Enhance procedures regarding email processes and retention schedules with the City's IT department for City Staff.
4	<ul style="list-style-type: none"> To effectively complete a Legal Review of the City's Code of Ordinances with all departments and MuniCode.
4	<ul style="list-style-type: none"> Development, implement and coordinate a Public Information Act and Records Retention Training session with City Staff on an annual basis.
4	<ul style="list-style-type: none"> Develop and implement retention of Social Media Records Policy.
4	<ul style="list-style-type: none"> Establish process for Records Management Day and implement a City-wide program for FY 2015.
4	<ul style="list-style-type: none"> Develop training plans and schedule for all employees in utilizing the upgraded software program, Questys CMx for ease in searching, accessing and retrieving archived documents.

PERSONNEL SCHEDULE					
	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>	Salary <u>Grade</u>
City Secretary	1	1	1	1	Uncl.
Deputy City Secretary	1	0	0	1	Uncl.
Administrative Assistant	1	1	1	1	10
Records Management Coordinator	1	1	1	0	12
Records Management Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	1
Total Full-Time Employees	5	4	4	4	

===== **FY 2015 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**
CITY SECRETARY

FUNDING SOURCE: **GENERAL FUND**
FUND NUMBER: **101-10-102**

PERFORMANCE INDICATORS

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
❑ Provide City Council with the preliminary version of the agenda packet by 4:30 p.m. the Wednesday before each City Council meeting.	75%	98%	100%	100%
❑ Provide City Council with the final version of the agenda packet by 5:00 p.m. the Friday before each City Council meeting.	90%	98%	100%	100%
❑ Develop in-house training sessions relative to records retention, records management—Questys software.	10%	50%	50%	50%

ACTIVITY MEASURES

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
❑ Agendas prepared	62	80	80	80
❑ Council meeting information				
Paper packets prepared	248	320	320	320
Electronic packets prepared	62	80	80	80
❑ Total Record requests processed				
City Secretary public information requests processed	427	500	500	500
Police Department public information requests processed	1,500	2,600	2,600	2,600
Court Department public information requests processed	147	150	150	150
Fire Department public information requests processed	35	100	100	100
❑ Alcohol licenses issued	10	20	20	30
❑ Solicitor permits issued	9	25	25	25
❑ Recognition awards/proclamations	100	95	95	95
❑ Clean Out Day Results				
Boxes Destroyed/Shred	2,360	53	50	40
Boxes classified to permanent storage	324	0	0	0
Total pounds of shredded material	20,140	N/A	9,000	20,140
Total pounds of recycled material	25,270	300	300	300
❑ Record boxes to storage/maintenance	45	25	30	30
Boxes Awaiting Destruction for 2014	N/A	36	36	40

===== FY 2015 ANNUAL BUDGET =====

GENERAL GOVERNMENT - CITY SECRETARY

101-10-102

Object Description	FY 2013 Actual	FY 2014 Original Budget	FY 2014 Revised Budget	FY 2014 Year-End Estimate	FY 2015 Adopted Budget
51001 REGULAR SALARIES	206,836	184,694	184,694	192,310	199,141
51002 ADDITIONAL COMPENSATION	1,551	1,776	1,776	2,156	2,348
51003 COMPENSATED ABSENCES	-	-	-		
51004 OVERTIME	-	-	-		
51201 CAR-CLOTHING ALLOWANCE	1,805	1,800	1,800	2,945	3,000
51202 CELL PHONE ALLOWANCE	1,083	1,080	1,080	1,083	1,080
51301 LONG TERM DISABILITY	640	621	621	638	693
51302 TAXES, SOCIAL SECURITY	15,427	15,709	15,709	14,560	15,725
51303 HOSP-LIFE-DENT-VIS INS	40,586	40,572	40,572	29,164	37,569
51304 PRORATED HEALTH/DENT/VIS	-	-	-		
51305 RETIREMENT	11,088	12,372	12,372	10,339	18,501
51306 WORKERS COMPENSATION	394	483	483	276	259
TOTAL PERSONNEL	279,410	259,107	259,107	253,471	278,316
52001 OFFICE SUPPLIES	2,468	2,100	2,074	2,100	2,000
52002 MEALS & DRINKS	(40)	-	26		
52003 WEARING APPAREL	123	40	40	40	40
52004 MINOR TOOLS & EQUIPMENT	-	400	400	253	
52005 EDUC, TRAINING & SUPPLIES	14	100	100	100	100
52006 POSTAGE	791	650	650	650	700
52014 COMPUTER EQUIP RENTAL FEE	4,863	7,294	7,294	7,294	9,724
TOTAL COMMODITIES	8,219	10,584	10,584	10,437	12,564
53002 INSURANCE	389	761	761	684	754
53004 SPECIAL SERVICES & LEGAL	14,540	31,900	31,900	31,900	16,000
53005 SERVICE AGREEMENTS/REPAIR	85	-	-		
53007 CONFERENCE EXPENSE	8,688	3,420	3,134	3,134	3,365
53009 BLDG MAINTENANCE ALLOC	6,570	7,134	7,134	6,946	
53010 OTHER/MISC	-	-	-		
53012 COMPUTER SERVICES ALLOC	36,550	44,243	44,243	63,254	
TOTAL CONTRACTUAL SERVICES	66,822	87,458	87,172	105,918	20,119
54001 PRINTING & PUBLICATIONS	4,285	4,000	4,102	4,102	3,000
54002 DUES & SUBSCRIPTIONS	1,031	653	653	827	910
54003 TRAINING & TRAVEL	1,011	3,957	3,871	3,871	3,275
54005 VEHICLE ALLOWANCE - MILEAGE	151	150	685	685	300
54006 OTHER EXPENSES	-	-	-		
54011 ELECTION EXPENSE	42,903	47,000	47,000	47,000	30,000
TOTAL OTHER SERVICES	49,381	55,760	56,311	56,485	37,485
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENDITURES	403,832	412,909	413,174	426,311	348,484

===== CITY OF MISSOURI CITY =====



In recognition of the City of Missouri City's exemplary employees and first-rate programs and services, the City decided to highlight various departments and divisions within the City by including in the Fiscal Year 2015 Budget document team profiles provided by the departments and divisions.

City Secretary

Please share a "Show Me City" team spirit project from the past year.

- Missouri City Second Annual "Team Clean" Day on September 20, 2013.

Please share three best practices your team uses to provide excellent services to citizens.

- Up-to-date training of city staff in municipal law for fulfillment of open records requests and records retention schedule.

Is there a City project your team would like to participate in/contribute to over the next year?

How will it help your team develop/grow?

- Hosting Third Annual "Team Clean" day in Missouri City which provides for one-on-one training throughout the event to better inform employees regarding records management document retention.

What "Show Me City" goal does your team plan to accomplish over the next year?

- Continuation of public services. City Council and other open meetings shared on the Internet in fulfillment of the Texas Public Information Act requests and following/abiding by the Texas Open Meetings Act.

What is one thing your team would like the City team to know about your department?

- The department will continually strive for up-to-date training of City staff regarding open records requests and records retention schedule.

How do you define "Show Me City" success?

- Citizen affirmations to the City regarding City projects.

Please complete this sentence:

- We enjoy being a part of the "Show Me City" team because....the City Secretary Department witnesses firsthand the hard work and dedication each department employee has in terms of the continued growth of the City. As the City keeper of records, the department understands all matters associated with the start and finish of a project(s) and how each employee is not only contributing to its success, but transforming the City to the best Missouri City can be.

DEPARTMENT: **GENERAL GOVERNMENT**
HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-10-103**

DESCRIPTION OF OPERATIONS

ADMINISTRATION: The Department of Human Resources & Organizational Development (HR/OD) is responsible for the delivery of all human services for active and retired Missouri City employees, including but not limited to recruiting, selection, classification, compensation, employee development, employee relations, benefits administration, performance management, recognition programs, wellness initiatives and retirement services through the Texas Municipal Retirement System (TMRS). HR/OD aligns its service delivery with and according to the mission, vision, values and goals of the City and continuously strives to provide effective, efficient and responsive services to internal and external customers.

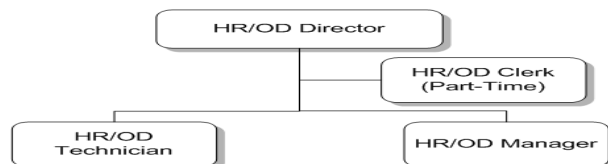
RECRUITMENT, SELECTION & CLASSIFICATION: The City of Missouri City is committed to the recruitment, selection, classification, development and promotion of the best qualified individuals. We believe that people are our most important asset and we value diversity in the workplace. We further believe that “good people” make “great organizations.” Therefore, the HR/OD Department posts all vacant positions on the “EMPLOYMENT” section of the City’s Website. The HR/OD department accepts online applications only, and only for positions for which we are actively recruiting. Departments then carefully review a list of applicants who meets the minimum qualifications posted and make every attempt to develop and promote the best individuals.

The HR/OD Department establishes and facilitates standardized practices and procedures to ensure that the City’s recruitment, selection and classification processes are in accord with existing policies, congruent with “best practices” in Human Resources and according to state and federal regulations.

EMPLOYEE REWARDS: The City’s total compensation package is arguably one of the most comprehensive packages available in any comparable organization. The compensation package includes a market driven base salary and benefits, which includes but is not limited to, medical, dental, vision, life, accidental death, long term disability, defined benefit contribution, optional Health Savings Accounts, paid holidays, paid sick leave, vacation, educational reimbursement, and Employee Assistance Program, among others benefits.

RECOGNITION & EMPLOYEE DEVELOPMENT: The HR/OD Department fosters individual and group development that champions the City’s Mission, Vision and Values. Furthermore, the Department develops, procures and delivers programs that foster innovation, productivity, service and individual or team accomplishments. As such, HR/OD plans, supports, develops and delivers programs such as Public Service Recognition Week events or initiatives, Service Awards, Christmas Holiday Party Celebration, Thanksgiving Luncheon and several other similar programs throughout the year.

The HR/OD Department also strives to procure and deliver development opportunities through from various sources, including the International Personnel Management Association, Achieve Global, Development Dimensions International, Franklin Covey, or other recognized organizational development sources. Employees have various opportunities during the years to participate in programs such as basic supervision, performance management, strategic planning, project management, time management, delegation, supervision, etc. Our goal is to improve individual and group competence in the entire organization.



Total Full-Time Employees = 3

Total Part-Time Employees = 1

DEPARTMENT: **GENERAL GOVERNMENT**
HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-10-103**

STRATEGIES	DEPARTMENTAL OBJECTIVES
3	<ul style="list-style-type: none"> Develop, deliver and expand a citywide training and development plan, based on the need, vision and projected service delivery of each department to ensure that 50% of City employees have an opportunity to learn new skills or improve existing skills (including the college classes or college degrees) to ensure the continuous improvement of the City's human capital during FY2015.
3	<ul style="list-style-type: none"> Partner with all departments to review, revise and establish a standardized process of reclassifying existing positions, changing a position title or making a salary change, based on identified needs before the end of FY2015.
3	<ul style="list-style-type: none"> Enable and populate the Total Compensation feature in MUNIS to ensure that all employees can view the actual dollar value of their total compensation, to include the base salary, City contributions to individual retirement and the overall dollar value of medical, dental and vision, etc... insurance before December 2014.
3	<ul style="list-style-type: none"> Research, develop and implement an individual development plan template, with the input and approval of the department heads and City Manager, that will target development areas for each employee, then link said plan to the overall performance of each employee during FY2015.
3	<ul style="list-style-type: none"> Identify the most effective method of incorporating or enabling retired employees to enroll for benefits via the MUNIS System during the first quarter of FY2015, to ensure that 100% of retired employees can enroll for 2015 benefits online.
4	<ul style="list-style-type: none"> Begin the development of a Citywide Workforce Planning Model, including Succession Planning, based on the input of the Leadership Team, to ensure that the City is preparing its human capital for future staffing needs during the FY2015 and beyond.
3	<ul style="list-style-type: none"> Update and administer the Employee Satisfaction Survey during the first quarter of FY2015 to ensure, based on suggestions, recommendations, ideas or requests gathered from the 2013 Employee Satisfaction Survey.
3	<ul style="list-style-type: none"> Partner all city departments to procure, develop and deliver employee quarterly meetings designed to inform employees of relevant organizational news, events, training or development opportunities during FY2015.
4	<ul style="list-style-type: none"> Review salary data and make recommendations to the City Manager as necessary to ensure that the Missouri City compensation remains market competitive and based on an established compensation philosophy that takes into account internal equity and longevity before the end of FY2015.

===== FY 2015 ANNUAL BUDGET =====

DEPARTMENT: **GENERAL GOVERNMENT**

FUNDING SOURCE: **GENERAL FUND**

HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT

FUND NUMBER: **101-10-103**

PERSONNEL SCHEDULE

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>	Salary <u>Grade</u>
HR & Organ. Dev. Director	1	1	1	1	Uncl.
HR/OD Manager	0	0	1	1	23
HR & Organ. Dev. Technician	<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>	10
Total Full-Time Employees	3	3	3	3	
Part-Time HR/OD Clerk	0	0	1	1	

PERFORMANCE INDICATORS

	FY 2013 <u>Actual</u>	FY2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
❑ The rate at which the Department can prepare and post job descriptions and announcements within 2 days of initial request.	95%	100%	98%	100%
❑ The rate at which the Department can schedule applicant testing within 5 days of initial identified need.	95%	100%	100%	100%
❑ The rate at which the Department can notify applicants the City has filled a vacancy within 2 days of closing a search.	99%	100%	100%	100%
❑ The rate at which the Department can prepare employee personnel actions (change to personal information, benefits or deductions) during a pay period with 100% accuracy.	99%	100%	99%	100%
❑ The rate at which the Department can report or file workers' comp claims within 5 days of injury.	90%	100%	92%	100%

ACTIVITY MEASURES

	FY 2013 <u>Actual</u>	FY2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
❑ The number of exit interview and separation checklists completed	18	24	20	25
❑ Number of employees who receive/complete the online performance evaluation	248	310	139	300
❑ Number of employees who participates in the City's Employee development programs	20	60	10	50
❑ The number of applications for employment processed	7,235	7,000	6,625	7,000
❑ The number of benefits status change requested and processed	824	850	780	850
❑ The number of payroll status change processed	915	1,000	924	1,000
❑ Workers' compensation claims processed	24	20	8	10
❑ The number of employees who complete Health Assessment	114	250	0	250
❑ The number of job descriptions developed, revised or updated	18	125	119	50
❑ Number of employees recognition programs sponsored	8	15	10	10

===== FY 2015 ANNUAL BUDGET =====

GENERAL GOVERNMENT - HUMAN RESOURCES & ORG. DEV.

101-10-103

Object Description	FY 2013 Actual	FY 2014 Original Budget	FY 2014 Revised Budget	FY 2014 Year-End Estimate	FY 2015 Adopted Budget
51001 REGULAR SALARIES	172,880	170,947	170,947	170,575	187,683
51002 ADDITIONAL COMPENSATION	665	816	816	600	696
51003 COMPENSATED ABSENCES	353	-	-	1,649	-
51004 OVERTIME	24	5,000	5,000	2,000	2,000
51101 PART TIME: 20-29 HOURS	5,005	15,000	15,000	-	-
51102 PART TIME:LESS THAN 20 HR	1,196	-	-	5,982	14,985
51201 CAR-CLOTHING ALLOWANCE	1,805	1,800	1,800	2,945	3,000
51202 CELL PHONE ALLOWANCE	1,083	1,080	1,080	1,083	1,080
51301 LONG TERM DISABILITY	498	574	574	603	647
51302 TAXES, SOCIAL SECURITY	13,247	14,890	14,890	12,829	16,022
51303 HOSP-LIFE-DENT-VIS INS	27,547	27,941	27,941	19,701	26,154
51304 PRORATED HEALTH/DENT/VIS	-	-	-	221	-
51305 RETIREMENT	9,285	11,727	11,727	9,232	17,501
51306 WORKERS COMPENSATION	341	347	347	246	261
51307 UNEMPLOYMENT COMPENSATION	23,693	45,000	45,000	25,000	15,500
TOTAL PERSONNEL	257,622	295,122	295,122	252,666	285,529
52001 OFFICE SUPPLIES	5,114	3,500	3,500	3,950	4,000
52002 MEALS & DRINKS	543	1,000	1,000	836	1,000
52003 WEARING APPAREL	-	-	-	-	-
52004 MINOR TOOLS & EQUIPMENT	(120)	3,250	3,250	3,150	1,500
52005 EDUC, TRAINING & SUPPLIES	125	12,500	12,500	11,874	12,000
52006 POSTAGE	573	600	600	782	750
52009 OTHER/MISC	(270)	2,000	2,000	95	-
52010 EMP AWARDS/CEREMONIES	26,715	18,000	18,654	19,326	5,000
52014 COMPUTER EQUIP RENTAL FEE	750	1,125	1,125	1,125	1,300
TOTAL COMMODITIES	33,430	41,975	42,629	41,138	25,550
53002 INSURANCE	303	629	629	558	604
53004 SPECIAL SERVICES & LEGAL	97,905	82,500	95,619	90,328	90,000
53005 SERVICE AGREEMENTS/REPAIR	-	-	-	-	-
53007 CONFERENCE EXPENSE	1,405	2,000	2,000	2,000	2,000
53008 TELEPHONE	-	-	-	-	-
53009 BLDG MAINTENANCE ALLOC	12,234	13,284	13,284	12,933	-
53012 COMPUTER SERVICES ALLOC	29,560	38,847	38,847	55,540	-
53014 RETIREE INSURANCE	48,311	51,853	51,853	51,853	50,797
53015 FLEX/COBRA ADMIN FEES	3,181	6,800	6,800	5,217	6,800
TOTAL CONTRACTUAL SERVICES	192,899	195,913	209,032	218,429	150,201
54001 PRINTING & PUBLICATIONS	887	6,000	6,000	5,956	9,000
54002 DUES & SUBSCRIPTIONS	4,894	4,000	7,000	6,852	6,895
54003 TRAINING & TRAVEL	785	1,500	1,500	1,507	1,500
54004 EDUCATIONAL REIMBURSEMENT	26,878	50,000	56,313	48,000	50,000
54005 VEHICLE ALLOWANCE - MILEAGE	65	100	100	75	100
54006 OTHER EXPENSES	-	-	-	-	-
54012 EMPLOYMENT EXAMS	22,081	30,000	31,685	32,326	33,000
TOTAL OTHER SERVICES	55,590	91,600	102,598	94,716	100,495
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENDITURES	539,541	624,610	649,381	606,949	561,775

===== CITY OF MISSOURI CITY =====



In recognition of the City of Missouri City’s exemplary employees and first-rate programs and services, the City decided to highlight various departments and divisions within the City by including in the Fiscal Year 2015 Budget document team profiles provided by the departments and divisions.

Human Resources & Organizational Development

Please share a “Show Me City” team spirit project from the past year.

- The conversion from paper benefits enrollment to a web-based online benefits enrollment. We are of the opinion that this project streamlined many of the hassles of paper enrollment and it is a very straightforward process. This project represents a giant step forward, taking advantage of available technological resources.

Please share three best practices your team uses to provide excellent services to citizens.

1. The online application system, which enables applicants to set up their applications electronically and one time, then use the same to apply for current or future job announcements in the City.
2. Using the Employee Self Service to enroll or make changes to benefits elections each year. It is an easy, user friendly and very effective system that saves time. Additionally, employees can access their information by logging into their accounts.
3. We notify each applicant of the status of their employment application for each vacancy. This practice helps us recognize the effort each applicant took to complete the online application and allow the City an opportunity to consider their credentials for current or future vacancies.

Is there a City project your team would like to participate in/contribute to over the next year?

How will it help your team develop/grow?

- The Citywide Employee Development program, which is designed to serve as a tool to maximize the human capacity of each employee as they continue to deliver effective, efficient and responsive services to internal and external customers.

What “Show Me City” goal does your team plan to accomplish over the next year?

- The expansion of the online benefits enrollment to include benefits enrollment for retired employees.

What is one thing your team would like the City team to know about your department?

- We strive for excellence and we are committed to quality service delivery in each of the transactions or processes we manage each day.

How do you define “Show Me City” success?

- By seeing the progress we make each day, as individuals or as members of a team, to help the City reach its established goals.

Please complete this sentence: We enjoy being a part of the “Show Me City” team because...

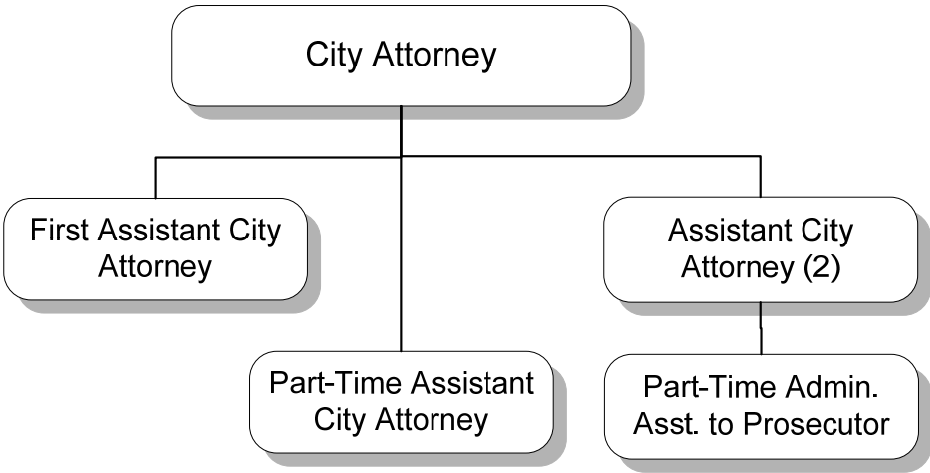
- ...as HR professionals we believe that people are the City's most important resource.

DEPARTMENT: **GENERAL GOVERNMENT**
 DIVISION: **LEGAL**

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-10-104**

DESCRIPTION OF DIVISIONAL OPERATIONS

The Legal Division provides a wide range of legal services to the City, including advising City Council, City boards, and City management on legal matters; representing the City in judicial proceedings; preparing ordinances, resolutions, contracts, deeds and other legal documents; and providing prosecutorial services in the Missouri City Municipal Court. The Legal Division handles claims and litigation matters not covered by insurance and assists, to the greatest degree possible, those matters handled by outside counsel, such as attendance at condemnation hearings, depositions, and mediations; preparation of witnesses; and gathering of facts. The Legal Division provides legal services to the City Development Authority, Tax Increment Reinvestment Zones, Public Improvement Districts and City Recreation and Leisure Local Government Corporation. Additionally, the Legal Department provides legal counsel related to the City’s water and wastewater regionalization efforts, utility matters, and the acquisition and disposition of real property.



Total Full-Time Employees = 4
 Part-Time Employee = 2

===== **FY 2015 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**
DIVISION: **LEGAL**

FUNDING SOURCE: **GENERAL FUND**
FUND NUMBER: **101-10-104**

STRATEGIES	DIVISIONAL OBJECTIVES
1,2,3,4	Prepare, review and revise ordinances, resolutions and contracts to be considered by City Council.
1,2	Provide legal research and opinions, on request, related to issues concerning utility franchising, water purchase agreements, and the regionalization of utilities.
1,2,3	Provide legal services, as requested, related to interlocal agreements for mutual benefit of governmental agencies, including road construction, trail development and water facility operations.
1,2	Provide legal research and opinions and draft, as requested, program elements related to the Texas Parkway Development/Redevelopment Initiative.
1	Continue to bring civil actions in county district court for enforcing the abatement of nuisances and collecting civil penalties for such nuisances, as directed by Council.
1,2	Provide legal work necessary for real property acquisitions, including as appropriate, the right of way for the Regional Water Treatment Plant northbound transmission lines.
1,2,3	Provide legal opinions regarding the Comprehensive Plan and certain development services ordinances, upon request, including updates to the Subdivision Ordinance, the Sign Ordinance, and the Landscaping Ordinance and prepare the Congregate Living Ordinance and the Apartment Inspection Ordinance.
2	Prepare tax abatement agreements and economic development agreements as administered by the Economic Development Director.
1	Revise, as appropriate and as directed by the Director of Public Works, the storm water management ordinance and contracts.
3	Assist with the development of the City Legislative Agenda in conjunction with the 84 th Session of the State Legislature and contribute to process for tracking, circulating and providing input to same.
1	Supply prosecutorial services to the City Municipal Court, including efforts to ensure responsiveness to a vigorous code enforcement program.
1	Draft ordinances for city consideration adopting and amending the most recent version of the International Building Codes.
3	Provide legal services leading up to RFP for solid waste services.

PERSONNEL SCHEDULE					
	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimate	FY 2015 Budget	Salary Grade
City Attorney	1	1	1	1	Uncl.
First Assistant City Attorney	1	1	1	1	Uncl.
Assistant City Attorney	2	2	2	2	24
Total Full Time Employees	4	4	4	4	
Part-Time Admin. Asst. to Prosecutor	0	1	1	1	\$15.00/hr
Part-Time Assistant City Attorney	0	0	1	1	\$50.00/hr

===== **FY 2015 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**
DIVISION: **LEGAL**

FUNDING SOURCE: **GENERAL FUND**
FUND NUMBER: **101-10-1004**

PERFORMANCE AND ACTIVITY MEASURES
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	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
❑ Ordinances, Resolutions, Agreements, Deeds & Easements	155	215	151	150
❑ Council meetings, subcommittees, miscellaneous board meetings attended	79	85	78	80
❑ Municipal Court				
• Total Cases on Arraignment	13,461	15,000	10,650	15,000
• Code Arraignments	1,216	1,500	1,304	1,300
• Bench Trials	113	110	70	95
• Jury Trials	97	75	82	120

===== FY 2015 ANNUAL BUDGET =====

GENERAL GOVERNMENT - LEGAL

101-10-104

Object	Description	FY 2013 Actual	FY 2014 Original Budget	FY 2014 Revised Budget	FY 2014 Year-End Estimate	FY 2015 Adopted Budget
51001	REGULAR SALARIES	368,928	376,509	376,509	380,086	373,510
51002	ADDITIONAL COMPENSATION	778	1,056	1,056	720	864
51003	COMPENSATED ABSENCES	-	-	-	217	-
51101	PART TIME: 20-29 HOURS	1,800	-	-	-	-
51102	PART TIME:LESS THAN 20 HR	460	13,052	13,052	27,584	62,485
51201	CAR-CLOTHING ALLOWANCE	5,371	3,600	3,600	3,589	3,600
51202	CELL PHONE ALLOWANCE	3,249	3,240	3,240	3,249	3,240
51301	LONG TERM DISABILITY	1,015	1,265	1,265	1,111	1,281
51302	TAXES, SOCIAL SECURITY	26,946	30,405	30,405	30,053	33,943
51303	HOSP-LIFE-DENT-VIS INS	30,141	30,006	30,006	27,953	39,736
51304	PRORATED HEALTH/DENT/VIS	-	-	-	199	-
51305	RETIREMENT	19,789	23,160	23,160	20,229	34,309
51306	WORKERS COMPENSATION	1,190	749	749	961	559
51307	UNEMPLOYMENT COMPENSATION	-	-	-	-	-
51998	CONTRA LEGAL PERSONNEL COSTS	-	-	-	(5,389)	(18,861)
	TOTAL PERSONNEL	459,667	483,042	483,042	490,562	534,666
52001	OFFICE SUPPLIES	2,055	2,500	2,500	2,500	2,500
52002	MEALS & DRINKS	130	-	-	-	-
52003	WEARING APPAREL	-	40	40	40	30
52004	MINOR TOOLS & EQUIPMENT	33	-	-	-	-
52005	EDUC, TRAINING & SUPPLIES	2,566	5,300	5,300	2,616	3,700
52006	POSTAGE	582	750	750	650	700
52009	OTHER/MISC	-	-	-	-	-
52013	JANITORIAL SUPPLIES	-	-	-	-	-
52014	COMPUTER EQUIP RENTAL FEE	1,125	1,688	1,688	1,668	2,250
	TOTAL COMMODITIES	6,491	10,278	10,278	7,474	9,180
53001	MINOR EQUIP MAINT/RPR & RNT	-	-	-	-	-
53002	INSURANCE	419	831	831	744	835
53004	SPECIAL SERVICES & LEGAL	41,702	39,000	39,000	56,847	43,700
53005	SERVICE AGREEMENTS/REPAIR	738	700	700	700	700
53007	CONFERENCE EXPENSE	3,124	5,750	5,750	2,500	7,350
53009	BLDG MAINTENANCE ALLOC	6,683	7,257	7,257	7,065	-
53010	OTHER/MISC	-	-	-	-	-
53012	COMPUTER SERVICES ALLOC	37,423	53,595	53,595	76,625	-
	TOTAL CONTRACTUAL SERVICES	90,089	107,133	107,133	144,481	52,585
54001	PRINTING & PUBLICATIONS	50	100	100	100	100
54002	DUES & SUBSCRIPTIONS	3,167	3,525	3,525	3,200	13,512
54003	TRAINING & TRAVEL	8,856	9,750	9,750	9,750	14,400
54005	VEHICLE ALLOWANCE - MILEAGE	747	560	560	410	940
54006	OTHER EXPENSES	-	-	-	-	-
	TOTAL OTHER SERVICES	12,820	13,935	13,935	13,460	28,952
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
	TOTAL EXPENDITURES	569,067	614,388	614,388	655,977	625,383

===== CITY OF MISSOURI CITY =====



In recognition of the City of Missouri City's exemplary employees and first-rate programs and services, the City decided to highlight various departments and divisions within the City by including in the Fiscal Year 2015 Budget document team profiles provided by the departments and divisions.

Legal

Please share a "Show Me City" team spirit project from the past year.

- The Legal Division participated in the 2014 Lymphomathon 5K with the Missouri City Core volunteer team. The Legal Division participated in the walk in honor of those whose lives have been touched by lymphoma.

Please share three best practices your team uses to provide excellent services to citizens.

- The Legal Division does not provide direct services to citizens. The Legal Division provides legal services relating to City issues to the City Council, the City's boards and commissions, and City departments. The Legal Division also provides prosecutorial services on behalf of the City in the City's municipal court.

Is there a City project your team would like to participate in/contribute to over the next year? How will it help your team develop/grow?

- The Legal Division would like to continue to contribute by providing legal services in several areas of import to the City, including, but not limited to, land acquisition for the establishment and improvement of City infrastructure; ordinance drafting to facilitate economic development initiatives and agreements; and prosecution to support the City's code enforcement efforts.

What "Show Me City" goal does your team plan to accomplish over the next year?

- The Legal Division plans to continue providing legal services, as requested, to City Council, the City's boards and commissions, and City departments to accomplish their "Show Me City" goals.

What is one thing your team would like the City team to know about your department?

- The Legal Division strives to provide the City team with as much legal information as possible to empower the team as it makes decisions for the City.

How do you define "Show Me City" success?

- "Show Me City" success is informed decision making by the City Council, the City's boards and commissions, and City departments.

Please complete this sentence: We enjoy being a part of the "Show Me City" team because....

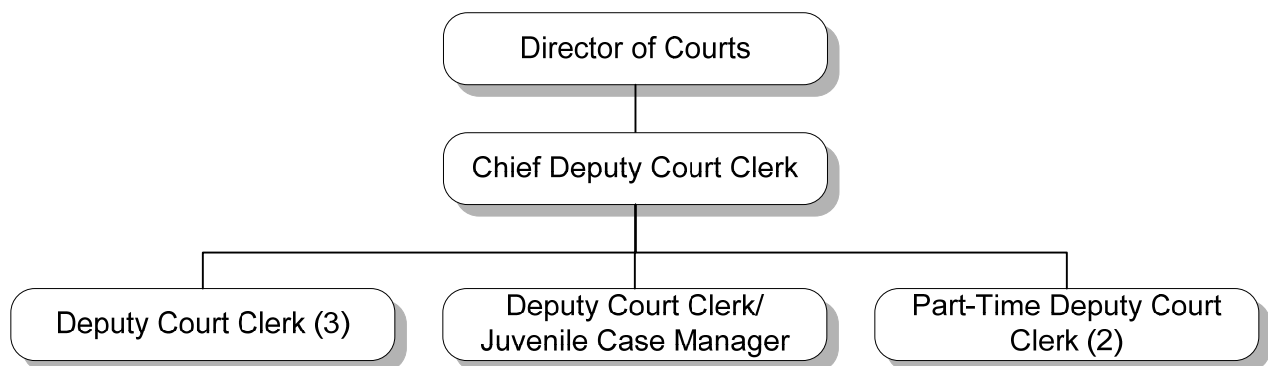
- We are able to support a variety of disciplines and team members in an effort to accomplish the goals set by the City's leaders.

DESCRIPTION OF DIVISIONAL OPERATIONS

The managerial duties of the courts are carried out by the Director of Municipal Courts and staff. The court staff works closely with other city departments, i.e. Police Department, Legal, Code Enforcement, Fire Marshal's Office, and Finance to insure the vision of the municipal court is carried out effectively, efficiently, and impartially.

The functions or duties of the Court Clerks include: processing of citations; accepting and preparing complaints; scheduling cases; preparing dockets; notifying persons of hearings scheduled; maintaining all court records, including complaints, citations, warrants, pleadings and judgments; preparing state reports, and preparing affidavits, appeals and sworn statements. The Clerks record and properly disburse funds for fines collected. The Clerks maintain the failure to appear reporting program under a contract with DPS, the City and Omnibase. They also prepare jury summons and subpoenas, complaints and other associated duties of trial preparation. The Clerks maintain the collection agency program.

The municipal court is presided over by a magistrate who shall be known as the "judge of the municipal court." The council also divided the municipal court into two (2) additional panels or divisions. One of the courts is presided over by the presiding judge. The additional two (2) courts are presided over by associate judges, who each are a magistrate with the same powers as the presiding judge. The judges are appointed for a term of two (2) years by the council. Each judge is a licensed attorney. The municipal court judge presides over all arraignment hearings and trials, both jury and non-jury, sets bonds, signs arrest and capias warrants, and performs magistrate functions for prisoners and juveniles. The prosecutor for the City prosecutes violations of City ordinances and Class C misdemeanors. The costs for the prosecutor are reflected in the Legal Division.



Total Full-Time Employees = 6
Part-Time Employees = 2

STRATEGIES	DIVISIONAL OBJECTIVES
3	<ul style="list-style-type: none"> Remain cognizant of the needs of customers and citizens of Missouri City Municipal Court to reinforce the positive perception of the judiciary.
3,4	<ul style="list-style-type: none"> Maintain and develop personnel who are well trained in all aspects of court applications. Cross train staff to ensure continuity and efficiency. Work toward obtaining 100 percent of staff certified at Level I, II, or III. Currently 72% of staff is certified at Level I, II, or III.
3,4	<ul style="list-style-type: none"> Improve warrant process to depreciate current backlog.
3,4	<ul style="list-style-type: none"> Improve on communicating effectively with citizens by providing customers with an informative brochure regarding procedures and options available prior to their court date.
4	<ul style="list-style-type: none"> Process remaining 8.5% of Failure to Attend School violations filed by FBISD according to state law requirements.
3	<ul style="list-style-type: none"> Enhance effort to become 75 percent paper lite with court documents.
4	<ul style="list-style-type: none"> Work with Judges to implement a Collections Department for the collection of outstanding fines.
3	<ul style="list-style-type: none"> Implement the new Omnibase program software.
3,4	<ul style="list-style-type: none"> Enhance warrant entry through implementing the JIMS program which will alleviate our dispatch department from entry into SETCIC.

PERSONNEL SCHEDULE

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>	Salary <u>Grade</u>
Director of Courts	1	1	1	1	Uncl.
Chief Deputy Court Clerk	1	1	1	1	12
Deputy Court Clerk	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	7
Total Full-Time Employees	7	6	6	6	
Part-Time Deputy Court Clerk	1	2	2	2	
Contracted Presiding/Associate Judge	2	2	2	2	
Contracted Temporary Judge	1	1	1	1	

===== FY 2015 ANNUAL BUDGET =====

DEPARTMENT: **GENERAL GOVERNMENT**
MUNICIPAL COURT

FUNDING SOURCE: **GENERAL FUND**
FUND NUMBER: **101-10-106**

PERFORMANCE INDICATOR

	<u>FY 2013 Actual</u>	<u>FY 2014 Budget</u>	<u>FY 2014 Estimate</u>	<u>FY 2015 Budget</u>
❑ Process citations within three days of receipt.	90%	100%	80%	90%
❑ Process "Violate Promise to Appear" and "Fail to Appear" Warrants within 60 days of violation.	60%	80%	40%	60%
❑ Start warrant process 30 days after Fail to Appear letters are mailed.	60%	80%	40%	60%
❑ Issue Fail to Appear Letters the Tuesday following a missed court appearance.	100%	100%	90%	100%
❑ Contact defendants weekly whose cases are in warrant status. Monitor and document resolution of those cases.	50%	100%	50%	70%

ACTIVITY MEASURES

	<u>FY 2013 Actual</u>	<u>FY 2014 Budget</u>	<u>FY 2014 Estimate</u>	<u>FY 2015 Budget</u>
❑ Cases filed for year	12,405	14,401	10,205	11,226
❑ Disposition prior to trial	3,554	4,686	3,645	4,009
❑ Disposition at trial				
(1) Trial by Judge/finding of Guilty	3,444	445	170	187
(2) Trial by Jury/finding of Guilty	62	65	57	62
(3) Judge/Jury Trials finding of Not Guilty	48	28	12	13
(4) Cases disposed of at court appearance (Arraignment/Pretrial)	2,348	1,829	2,062	2,269
❑ Cases dismissed				
(1) After defensive driving course	1,790	2,193	1,034	1,137
(2) After deferred disposition	798	718	710	781
(3) Insurance	733	1,128	291	321
(4) Compliance dismissals w/\$10/\$20 costs	945	5,037	1,032	1,135
Total Case Dismissals	4,266	9,076	3,067	3,374
❑ Cases appealed	11	7	19	21
❑ Class C arrest warrants prepared	1,696	1,982	2,277	2,504
❑ Capias pro fine warrants prepared	940	1,143	521	573
❑ Cases sent to collection agency	1,683	1,088	1,638	1,802
❑ Warrants cleared	2,424	1,618	2,102	2,312
❑ Class C Magistrate Warnings	424	488	330	364
❑ Show Cause Hearings Held	504	417	550	605
❑ Arraignment/Juvenile/Code cases scheduled for night court	740	715	544	598
❑ Pretrials scheduled for night court	531	674	390	429
❑ Payments processed on-line	1,740	2,119	778	856

===== FY 2015 ANNUAL BUDGET =====

GENERAL GOVERNMENT - MUNICIPAL COURT

101-10-106

Object Description	FY 2013 Actual	FY 2014 Original Budget	FY 2014 Revised Budget	FY 2014 Year-End Estimate	FY 2015 Adopted Budget
51001 REGULAR SALARIES	239,328	226,034	226,034	214,803	236,059
51002 ADDITIONAL COMPENSATION	13,487	3,336	3,336	2,240	2,480
51003 COMPENSATED ABSENCES	888	-	-	30,577	-
51004 OVERTIME	7,968	8,100	8,100	6,500	8,100
51101 PART TIME: 20-29 HOURS	13,675	21,155	21,155	205	-
51102 PART TIME:LESS THAN 20 HR	-	13,052	13,052	25,375	22,527
51104 JUDGES PAY	87,439	92,784	92,784	89,423	92,784
51201 CAR-CLOTHING ALLOWANCE	1,805	1,800	1,800	2,945	3,000
51202 CELL PHONE ALLOWANCE	1,083	1,080	1,080	1,083	1,080
51301 LONG TERM DISABILITY	742	759	759	712	815
51302 TAXES, SOCIAL SECURITY	27,504	28,101	28,101	25,847	28,001
51303 HOSP-LIFE-DENT-VIS INS	35,236	35,481	35,481	30,012	44,790
51304 PRORATED HEALTH/DENT/VIS	-	-	-	-	-
51305 RETIREMENT	13,373	15,756	15,756	12,556	21,836
51306 WORKERS COMPENSATION	676	522	522	483	461
TOTAL PERSONNEL	443,204	447,960	447,960	442,761	461,933
52001 OFFICE SUPPLIES	2,853	3,500	3,500	1,700	2,700
52002 MEALS & DRINKS	529	500	500	600	600
52003 WEARING APPAREL	414	150	150	-	150
52004 MINOR TOOLS & EQUIPMENT	878	1,000	1,000	300	1,000
52005 EDUC, TRAINING & SUPPLIES	100	-	-	-	-
52006 POSTAGE	4,836	5,400	5,400	5,400	5,400
52009 OTHER/MISC	-	-	-	-	-
52014 COMPUTER EQUIP RENTAL FEE	3,864	5,796	5,796	5,796	7,329
TOTAL COMMODITIES	13,474	16,346	16,346	13,796	17,179
53002 INSURANCE	613	1,145	1,145	1,034	1,142
53004 SPECIAL SERVICES & LEGAL	7,951	9,450	9,450	9,450	9,450
53007 CONFERENCE EXPENSE	733	2,395	2,395	2,395	2,395
53009 BLDG MAINTENANCE ALLOC	50,409	54,735	54,735	53,290	-
53012 COMPUTER SERVICES ALLOC	131,493	158,807	158,807	227,047	-
53016 COLLECTION AGENCY FEE	49,496	95,000	95,000	95,000	95,000
TOTAL CONTRACTUAL SERVICES	240,695	321,532	321,532	388,216	107,987
54001 PRINTING & PUBLICATIONS	575	3,710	3,710	2,000	2,500
54002 DUES & SUBSCRIPTIONS	276	400	400	400	400
54003 TRAINING & TRAVEL	1,053	2,500	2,500	2,714	2,500
54005 VEHICLE ALLOWANCE - MILEAGE	37	150	150	150	150
TOTAL OTHER SERVICES	1,941	6,760	6,760	5,264	5,550
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENDITURES	699,314	792,598	792,598	850,037	592,649

===== CITY OF MISSOURI CITY =====



In recognition of the City of Missouri City's exemplary employees and first-rate programs and services, the City decided to highlight various departments and divisions within the City by including in the Fiscal Year 2015 Budget document team profiles provided by the departments and divisions.

Municipal Court

Please share a "Show Me City" team spirit project from the past year

- Our "Show Me City" team spirit last year was participating in the Citizen University project and participating in the City Cook-Off.

Please share three best practices your team uses to provide excellent services to citizens.

- Three business practices the Municipal Court Team uses to provide excellent services are being courteous and respectful to our citizen, providing information needed to help them complete the task in question, and utilize our system to help the make sure citizens are cared for in a timely manner.

Is there a City project your team would like to participate in/contribute to over the next year?

How will it help your team develop/grow?

- The city project we will be working on this year is becoming more proficient in our court software and working on collections. In order to reassure our citizens are treated fairly we will make a diligent effort to contact those who have forgot to pay their ticket or need assistance. Some people do not understand citation processes and is beneficial to reach out to them before they are issued warrants.

What "Show Me City" goal does your team plan to accomplish over the next year?

- The accomplishments we would like to participate in over the next year is completing a successful State Wide Round Up and participate with the Citizen University project.

What is one thing your team would like the City team to know about your department?

- The Deputy Clerks work well as a team. We treat our citizens respectfully even when dealing with some very upset individuals. The court handles a lot of paper work, orders from judges, jail dockets, warrants, daily court dockets as well as night court, coordinating with other departments, and day-to-day operations.

How do you define "Show Me City" success?

- We define the "Shoe Me City" success by working with different departments as well as implementing the playbook from the Director of the Court to the other clerks, making the city our priority.

Please complete this sentence: We enjoy being a part of the "Show Me City" team because....

- We enjoy being part of the "Show Me City" team because we value our city and community. We feel that the city takes pride in their community and we enjoy being a part of that.

===== **FY 2015 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**
DIVISION: **GENERAL ADMINISTRATION**

FUNDING SOURCE: **GENERAL FUND**
FUND NUMBER: **101-10-107**

MISSION STATEMENT

The General Administration Division is established to allow for unanticipated expenditures during the fiscal year. This Division also includes General Fund related expenditures which are not specifically associated with a particular department or division.

Contingency funds budgeted in this Division are transferred from this account to the appropriate divisional budget as needed for unanticipated expenditures.

GENERAL GOVERNMENT - GENERAL ADMINISTRATION

101-10-107

Object Description	FY 2013 Actual	FY 2014 Original Budget	FY 2014 Revised Budget	FY 2014 Year-End Estimate	FY 2015 Adopted Budget
52004 MINOR TOOLS & EQUIPMENT	-		17,708	29,708	
TOTAL COMMODITIES	-	-	17,708	29,708	-
53002 INSURANCE	-	-	-	4,000	10,000
TOTAL CONTRACTUAL SERVICES	-	-	-	4,000	10,000
54013 RESERVE FOR CONTINGENCIES		250,000	141,642		250,000
54021 CONTINGENCY-SALARY ADJUST					620,280
TOTAL OTHER SERVICES	-	250,000	141,642	-	870,280
90003 TRANSFER TO FUND 261 (TIRZ #1)*					325,337
90004 TRANSFER TO FUND 262 (TIRZ #2)*					572,143
90007 TRANSFER TO FUND 265 (TIRZ #3)*					224,370
90020 TRANSFER TO FUND 606	180,868	-			-
90023 TRANSFER TO FUND 231				22,376	
90041 TRANSFER TO FUND 230		-	58,708	59,356	
90042 TRANSFER TO LGC	292,745				
TOTAL OTHER FINANCING USES	473,613	-	58,708	81,732	1,121,850
TOTAL EXPENDITURES	473,613	250,000	218,058	115,440	2,002,130

*In fiscal years prior to FY 2015, TIRZ incremental taxes were paid directly from property taxes received.

DEPARTMENT: **GENERAL GOVERNMENT**
COMMUNICATIONS

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-10-108**

DESCRIPTION OF OPERATIONS

There are six primary areas of responsibility managed by the Communications Department to inform and educate residents and other publics about City programs and services and to assure the consistent and transparent delivery of information.

MCTV-16: Produce and air quality municipal programming 24 hours a day, seven days per week. Programming includes City Council and Planning and Zoning Commission meetings, a bimonthly news show, informational videos on programs and services and events. Creation of bulletin board information relating to City activities.

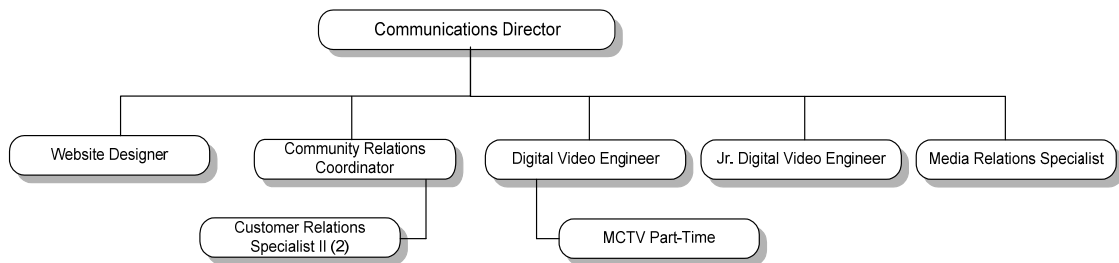
Public Information: Develop and manage consistent, timely and accurate dissemination of information to the news media. Develop and distribute news releases based upon City Council action, benchmarks on major City projects and special events. Manage emergency public information upon activation of the Emergency Operation Center.

Website: Establish the City's Web presence as a distinct media platform by creating original content and implementing technical innovation. Maintain knowledge and awareness of best practices and prevailing developments in Web technologies, standards and requirements, and apply these to promote continuous improvement. Liaise with departments to assist and encourage the uploading of information and to ensure content is current, pertinent and meets user needs.

Citizen Communications: Responsible for liaison with Homeowner Associations to continue to build alliances with these organizations and to educate and inform them about City policies and services. Manage City staff presence at HOA meetings. Develop and publish a citizen newsletter. Through City Reception, handle in-person and telephone inquiries to City Hall. Manage 1690AM, the City's public television station, and the messages aired on the station as well as missouricityready.com, the City's emergency information Web site.

Social Networking and Marketing: Increase the growth of the City's social media communities and brand awareness, improve engagement, and execute day-to-day integration efforts between digital, on-air and social media properties.

Special Projects: Responsible for the overall branding program for the City and the use of the City logo. Counsel departments on their communication needs and communicating information to citizens. Manage the City's awards program.



Total Full-Time Employee = 8
 Total Part-Time Employees = 1

DEPARTMENT: **GENERAL GOVERNMENT**
COMMUNICATIONS

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-10-108**

STRATEGIES	DEPARTMENTAL OBJECTIVES
3	<ul style="list-style-type: none"> Evaluate City’s HOA Program process, partnering with all departments. Implement regular and consistent presentation format, provide timely after-action reports to team members; continue to assess best usage of common issues of interest in communications and tools and processes/procedures. HOA Liaison/Community Relations Coordinator will manage revamp of program and will continue to develop citizen contacts in neighborhoods without HOAs, to further expand the dissemination of news, alerts and advisories citywide.
3	<ul style="list-style-type: none"> Continue development of Leadership Luncheon series bringing together executives, entrepreneurs, innovators and community leaders from throughout the region and the County to discuss the trends and challenges facing business leaders today. Create and design custom materials to effectively market and promote the monthly luncheons while adhering to the City’s brand; increase sponsorships.
3	<ul style="list-style-type: none"> Continue quarterly publication of the “Show Me” Missouri City newsletter.
3	<ul style="list-style-type: none"> Finalize social media policy, discuss policy with Leadership Team; distribute policy to all departments. Manage development of social media outlets, including Facebook and Twitter accounts, with a focus on cross-departmental cooperation and collaboration.
3	<ul style="list-style-type: none"> Continue development of Citizens’ University to engage and educate the citizenry. Incorporate Alumni expertise and talent into City committees, boards, commissions and Volunteers programs to continuing fostering City-Citizen partnerships.
3	<ul style="list-style-type: none"> Launch and manage the Citizens’ Volunteers Program, further engaging residents in City projects and events and seeking citizen input and feedback to improve services and programs.
3	<ul style="list-style-type: none"> Revamp Missouri City Television programming with cross-functional purpose, ensuring comprehensive, consistent and uniform presence on cable, website, YouTube and via special video projects.
3	<ul style="list-style-type: none"> Develop a residents’ guide as an information resource for new homeowners.
3	<ul style="list-style-type: none"> Enhance marketing and promotion of the City via development of new banners to showcase programs and services and economic development opportunities; will be utilized at events, conferences, and special programs; will help beautify facilities.
3	<ul style="list-style-type: none"> Continue development and expansion of City websites to further assure vital information is available online for citizens, companies and stakeholders.
3	<ul style="list-style-type: none"> Manage media partnership; expand Missouri City presence in regional, national, international media outlets. Update media policy, discuss with Leadership Team; distribute updated policy to all departments.
3	<ul style="list-style-type: none"> Improve/increase citizen outreach and collaboration across all roles, with a specific focus on HOA and Front Desk operations. Maintain excellent customer service and cross-departmental communications; regularly review and revise policies,

- 3 procedures and protocols to ensure consistency.
- Incorporate additional solid waste functions into Front Desk operations; providing necessary training for Customer Relations Specialists.

PERSONNEL SCHEDULE

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>	Salary <u>Grade</u>
Communications Director	1	1	1	1	Uncl.
Marketing/Communications Specialist	1	1	1	0	22
Digital Video Engineer	1	1	1	1	13
Website Designer	1	1	1	1	13
Community Relations Coordinator	1	1	1	1	13
Media Relations Specialist	1	1	1	1	11
Jr. Digital Video Engineer	1	1	1	1	8
Customer Relations Specialist II	1	1	2	2	8
Customer Relations Specialist I	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	6
 Total Full-Time Employees	 9	 8	 9	 8	
 Part-Time Employees	 2	 2	 2	 1	

===== **FY 2015 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**
COMMUNICATIONS

FUNDING SOURCE: **GENERAL FUND**
FUND NUMBER: **101-10-108**

PERFORMANCE INDICATORS

	FY 2013 Actual	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
❑ % of Effective “publication” of news releases in 2 print media (publication of material in Chronicle, FB Lifestyles magazine)	92	95	95	95
❑ Website Bounce Rate % (time visitors spend viewing content)	30	29	29	25
❑ % of New Website Visitors (subscribers, social media, videos)	80	90	90	95
❑ % of Returning Website Visitors	60	75	80	85
❑ % of Social media link shares (growth of FB/Twitter/YouTube)	20	40	40	45

ACTIVITY MEASURES

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
Produce and broadcast on MCTV and city website economic development show: (projects with commercial focus)	2	2	2	4
Views on City of Missouri City You Tube page	18,500	33,000	52,533	57,000
Press Releases (including bulletin boards, PSAs, mass emailings)	250	250	150	250
E-Subscriber List	1,200	3,200	3,500	5,000
Views of City Video on website	17,000	18,000	18,500	20,000
Average Monthly Website Page Views	8,000	15,000	15,000	16,000
Average minutes on website	4	4	4	6

===== FY 2015 ANNUAL BUDGET =====

GENERAL GOVERNMENT - COMMUNICATIONS

101-10-108

Object Description	FY 2013 Actual	FY 2014 Original Budget	FY 2014 Revised Budget	FY 2014 Year-End Estimate	FY 2015 Adopted Budget
51001 REGULAR SALARIES	325,685	406,843	406,843	299,919	366,089
51002 ADDITIONAL COMPENSATION	977	912	912	276	528
51003 COMPENSATED ABSENCES	11,141	-	-	3,997	
51004 OVERTIME	7,341	11,500	11,500	13,000	15,000
51101 PART TIME: 20-29 HOURS	5,442	26,696	9,882	-	
51102 PART TIME:LESS THAN 20 HR	12,568	1,500	18,314	33,655	11,988
51201 CAR-CLOTHING ALLOWANCE	1,355	1,800	1,800	2,945	3,000
51202 CELL PHONE ALLOWANCE	4,058	5,400	5,400	2,562	5,400
51301 LONG TERM DISABILITY	983	1,409	1,409	1,003	1,260
51302 TAXES, SOCIAL SECURITY	26,770	34,781	34,781	26,783	30,753
51303 HOSP-LIFE-DENT-VIS INS	57,974	84,474	84,474	29,774	67,644
51304 PRORATED HEALTH/DENT/VIS	912	-	314	314	
51305 RETIREMENT	18,641	27,392	27,392	15,777	36,180
51306 WORKERS COMPENSATION	700	897	897	481	488
TOTAL PERSONNEL	474,547	603,604	603,918	430,486	538,330
52001 OFFICE SUPPLIES	2,098	4,000	4,000	4,930	4,000
52002 MEALS & DRINKS	4,820	2,000	2,000	3,000	3,000
52003 WEARING APPAREL	221	200	200	900	300
52004 MINOR TOOLS & EQUIPMENT	3,822	2,500	2,500	2,500	-
52005 EDUC, TRAINING & SUPPLIES	256	-	-		
52006 POSTAGE	452	700	700	600	800
52008 IDENTIFICATION SUPPLY/FIL	-	200	200		-
52009 OTHER/MISC	-	150	150	150	-
52014 COMPUTER EQUIP RENTAL FEE	1,500	2,250	2,250	2,250	2,700
52015 FLEET RENTAL FEE	2,428	3,844	3,844	3,642	5,313
52016 CENTRAL GARAGE ALLOC	3,450	3,116	3,116	3,496	
52017 FUEL, OIL & LUBRICANTS	2,575	3,200	3,200	3,000	3,200
TOTAL COMMODITIES	21,622	22,160	22,160	24,468	19,313
53001 MINOR EQUIP MAINT/RPR & RNT	-	400	400	400	400
53002 INSURANCE	774	1,392	1,392	1,243	1,385
53004 SPECIAL SERVICES & LEGAL	32,373	28,000	33,438	33,000	40,904
53005 SERVICE AGREEMENTS/REPAIR	-	-	-		
53007 CONFERENCE EXPENSE	803	2,000	2,000	2,000	5,700
53008 TELEPHONE	300	379	379	348	365
53009 BLDG MAINTENANCE ALLOC	10,309	11,193	11,193	10,898	
53011 MISSOURI CITY TV	1,156	-	-		
53012 COMPUTER SERVICES ALLOC	64,508	75,717	75,717	108,252	
TOTAL CONTRACTUAL SERVICES	110,223	119,081	124,519	156,141	48,754
54001 PRINTING & PUBLICATIONS	1,470	800	800	800	1,500
54002 DUES & SUBSCRIPTIONS	1,774	1,800	1,800	1,720	1,720
54003 TRAINING & TRAVEL	1,485	4,900	4,900	3,000	6,000
54005 VEHICLE ALLOWANCE - MILEAGE	159	350	350	700	700
54007 COMMUNITY COMMUNICATIONS	20,806	59,414	59,376	45,000	64,690
TOTAL OTHER SERVICES	25,694	67,264	67,226	51,220	74,610
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENDITURES	632,086	812,109	817,823	662,315	681,007

===== CITY OF MISSOURI CITY =====



In recognition of the City of Missouri City’s exemplary employees and first-rate programs and services, the City decided to highlight various departments and divisions within the City by including in the Fiscal Year 2015 Budget document team profiles provided by the departments and divisions.

Communications

Please share a “Show Me City” team spirit project from the past year.

- It’s hard to pinpoint one exact project that could be described as a “team spirit” project because every project we work on is collaborative. All of our work, though funneled out through different Communications tools and mediums, has to be unified under the same message, so we’re constantly working together to make sure the same goals, themes and ideas are being produced in different methods. As a team, this has made us very close, and we have a great sense of team spirit.

Please share three best practices your team uses to provide excellent services to citizens.

- Our team is always stressing three themes: collaboration, communication and City first. Citizen and internal collaborations, both within our own department and with others, are vital to creating the most comprehensive communications tools possible. Communication and transparency are essential to good government, and we strive to provide both as efficiently as possible. By promoting City first, we’re able to get right the heart of an issue, avoid distractions and provide the most accurate message to residents.

Is there a City project your team would like to participate in/contribute to over the next year?

How will it help your team develop/grow?

- In 2015, the Communications Department will participate in the third H-E-B Community Challenge. After placing third in our category in 2013, and after receiving a Bronze Telly Award for the “Mayor O Knows” challenge video, Communications is excited to participate in the expanded program. While the competition is getting tougher and larger than it has ever been before, the competition provides us with one of the best ways to collaborate and produce some of the most comprehensive and creative work we will produce all year. We’re hoping that we will challenge ourselves further to do even better than in previous years and come up with exciting ideas and partnerships that we can use for other programs in the future.

What “Show Me City” goal does your team plan to accomplish over the next year?

- In the next year, our team hopes to continue to streamline some of the marketing efforts and programs we put in place last year and continue to establish productive community

partnerships. Every year, we set out to define and market our community under a unique message that culminates in programs such as “Year In Review” and our State of the City event and video. As we host programs, send out press releases, interact with residents on social media and produce videos for MCTV and Youtube, we have the goal to create new marketing programs that align with the missions and goals put in place by staff and council.

What is one thing your team would like the City team to know about your department?

- Every member of our department excels in a different area. We are a diversely talented group with varying backgrounds, talents and experience, and it’s exciting to see that diversity come together on a daily basis to produce creative work. Our department is full of large personalities who highly respect each other and have high standards for the work everyone in the department is asked to produce. We are all unique in our approach to our work, yet the attention to details is never missed, and it’s exciting to see how well our team works together.

How do you define “Show Me City” success?

- Our department defines “Show Me City” success as any program, measure or activity that directly results in a benefit to citizens. Every marketing plan and Communications department program, across all mediums, is planned and implemented with the end goal of improving the lives of residents in some way. We are always conscious of our responsibility to provide a unified, comprehensive message across all of our Communications tools in order to provide the most accurate and appropriate message to residents, and when our partnerships, both on the front- and back-end, result in a benefit to the citizens, we consider it a success for the Show Me City.

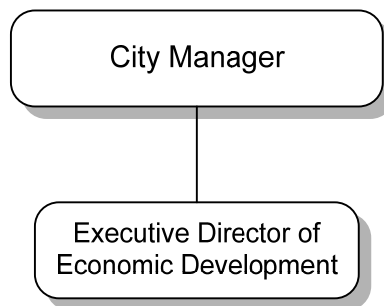
Please complete this sentence: We enjoy being a part of the “Show Me City” team because....

- We enjoy being a part of the “Show Me City” team because every day we are able to collaborate with a diverse array of talented community leaders and staff who help us grow and produce creative results.

DESCRIPTION OF DEPARTMENTAL OPERATIONS

The City Economic Development Director reports to the City Manager and is responsible for prospect development, industry contact and negotiation with industry representatives to encourage business development in Missouri City. The functions of the Economic Development Director include:

- Recruiting commercial and industrial business through targeted marketing; meeting with developers, brokers to encourage business development
- Answer questions from prospective business partners on available properties and understanding of City zoning ordinances
- Organize activities; prepare solicitation letters and information packets for distribution and proposals for specific targeted businesses.
- Research state and federal economic development programs and recommend policy changes to the City Manager
- Prepare presentations to City Council, public or private partners on new strategies and activities to encourage local business development
- Lead negotiations on business partnerships or development agreements for commercial and industrial business development in the City
- Others as directed by the City Manager



Total Full-Time Employees = 1

*The City Manager is included in the Council & Management Budget

STRATEGIES	DIVISIONAL GOALS
2	<ul style="list-style-type: none"> Develop a “Strategic Investment Zone” for the Texas Parkway corridor to incorporate economic development incentives (TIRZ #1, Ch. 380 agreements, and permit fee waivers) and code enforcement efforts to encourage redevelopment in this area.
2	<ul style="list-style-type: none"> Use the analysis and redevelopment strategy of the Texas Parkway corridor by a professional third party to promote redevelopment options to interested developers and retailers.
2	<ul style="list-style-type: none"> Promote Missouri City at the annual International Council of Shopping Centers (ICSC) conference in Las Vegas, Nevada and annual ICSC Texas conference in Dallas, Texas.
2	<ul style="list-style-type: none"> Develop and implement a coordinated national business recruitment effort based around membership in the GHP’s Opportunity Houston 2.0.
2	<ul style="list-style-type: none"> Assess the potential of a youth sports complex. Assume a positive business potential and identify and secure a site, while creating an agreement framework and conceptual plan.
2	<ul style="list-style-type: none"> Develop an annual update schedule for the City Council from the major economic development partners on joint community efforts.
2	<ul style="list-style-type: none"> Create standardized annual departmental report including incentive tracking and agreement compliance.
2	<ul style="list-style-type: none"> Coordinate with related departments to negotiate a development agreement for the next business park.
2	<ul style="list-style-type: none"> Work with planning and development services on any needed changes in zoning to address uses and development aesthetics which do not promote a positive image of Missouri City.
2	<ul style="list-style-type: none"> Create a brand and image campaign for Missouri City.
2	<ul style="list-style-type: none"> Work with external partners such as HCC, local banks, accounting services and others to implement a small business initiative which is recognized as a model to be rolled out County wide.
2	<ul style="list-style-type: none"> Work with the land owners at the intersection of Fort Bend Toll Road and Hwy 6 on a vision for the area as a regional employment center. Craft an action plan for City Manager and Council consideration to accomplish this objective.
2	<ul style="list-style-type: none"> Sit for the CEcD Exam in October.
2	<ul style="list-style-type: none"> Work with area land owners and developers on a Municipal Management District for the Highway 90A corridor.

PERSONNEL SCHEDULE					
	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>	Salary <u>Grade</u>
Executive Director of Economic Development	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	25
Total Full-Time Employees	0	1	1	1	

===== **FY 2015 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**
ECONOMIC DEVELOPMENT

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-10-109**

PERFORMANCE INDICATORS

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
<input type="checkbox"/> Respond on Economic Development contacts provided within three working days.	N/A	N/A	N/A	95%
<input type="checkbox"/> Successful achievement of identified strategic plan objectives	N/A	N/A	N/A	95%
<input type="checkbox"/> Successful Implementation of new business recruitment	N/A	N/A	N/A	95%

ACTIVITY MEASURES

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
<input type="checkbox"/> Number of Site Selector tours and Business Recruitment Missions	N/A	N/A	N/A	5
<input type="checkbox"/> Number of business visits to assess needs of the business community	N/A	N/A	N/A	150
<input type="checkbox"/> Achieving a minimum 10% required return to the City from incentives provided to projects brought before Council and agreements approved	N/A	N/A	N/A	85%

===== FY 2015 ANNUAL BUDGET =====

GENERAL GOVERNMENT - ECONOMIC DEVELOPMENT

101-10-109

Object Description	FY 2013 Actual	FY 2014 Original Budget	FY 2014 Revised Budget	FY 2014 Year-End Estimate	FY 2015 Adopted Budget
51001 REGULAR SALARIES	-	110,000	110,000	100,007	109,990
51002 ADDITIONAL COMPENSATION	-	-	-	-	40
51003 COMPENSATED ABSENCES	-	-	-	-	-
51004 OVERTIME	-	-	-	-	-
51103 MAYOR/COUNCIL	-	-	-	-	-
51201 CAR-CLOTHING ALLOWANCE	-	-	-	-	3,000
51202 CELL PHONE ALLOWANCE	-	1,080	1,080	999	1,080
51301 LONG TERM DISABILITY	-	336	336	278	373
51302 TAXES, SOCIAL SECURITY	-	8,415	8,415	7,629	8,500
51303 HOSP-LIFE-DENT-VIS INS	-	13,619	13,619	4,837	5,825
51304 PRORATED HEALTH/DENT/VIS	-	-	-	213	-
51305 RETIREMENT	-	6,628	6,628	5,283	10,000
51306 WORKERS COMPENSATION	-	201	201	136	140
TOTAL PERSONNEL	-	140,279	140,279	119,382	138,948
52001 OFFICE SUPPLIES	-	1,000	1,000	500	2,500
TOTAL COMMODITIES	-	1,000	1,000	500	2,500
53001 MINOR EQUIP MAINT/RPR & RNT	-	-	-	-	223
TOTAL CONTRACTUAL SERVICES	-	-	-	-	223
54001 PRINTING & PUBLICATIONS	-	-	-	-	-
54002 DUES & SUBSCRIPTIONS	-	800	1,800	1,800	54,070
54003 TRAINING & TRAVEL	-	1,400	4,900	10,700	32,598
54005 VEHICLE ALLOWANCE - MILEAGE	-	1,800	1,800	-	-
54006 OTHER EXPENSES	-	-	-	-	-
54008 COUNTY ECONOMIC DEVELOPMEN	-	37,500	43,500	37,500	25,000
54009 CITY ECONOMIC DEVELOPMENT	-	80,000	69,500	84,500	111,850
TOTAL OTHER SERVICES	-	121,500	121,500	134,500	223,518
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENDITURES	-	262,779	262,779	254,382	365,189

===== CITY OF MISSOURI CITY =====



In recognition of the City of Missouri City's exemplary employees and first-rate programs and services, the City decided to highlight various departments and divisions within the City by including in the Fiscal Year 2015 Budget document team profiles provided by the departments and divisions.

Economic Development

Please share a team spirit project from the past year.

- Economic Development worked with internal departments and external partners to advance a number of economic development projects and initiatives. Included in those efforts were the approval of tax abatement agreements with a number of companies including Kobelco.

Please share three best practices your team uses to provide excellent services to citizens.

1. Assessing the anticipated direct return on investment from every economic development project where incentives are being considered to ensure the City receives a minimum positive return from any incentive.
2. Relationships (internal and external) are the key to moving projects forward.
3. Realizing that no deal is better than a bad deal.

Is there a City project your team would like to participate in/contribute to over the next year?

How will it help your team develop/grow?

- The development of a new business park located along US 90A and Beltway 8.

What goal does your team plan to accomplish over the next year?

- The development of a new business park located along US 90A and Beltway 8.

How do you define success?

- Achieving the strategic goals adopted by City Council.

Please complete this sentence: We enjoy being a part of the team because....

- Missouri City is building on a track record of success and a vision for the future.